

Fiscal 2019 Operating Budget Detail Backup

Health Department Department Narrative

Department Description :

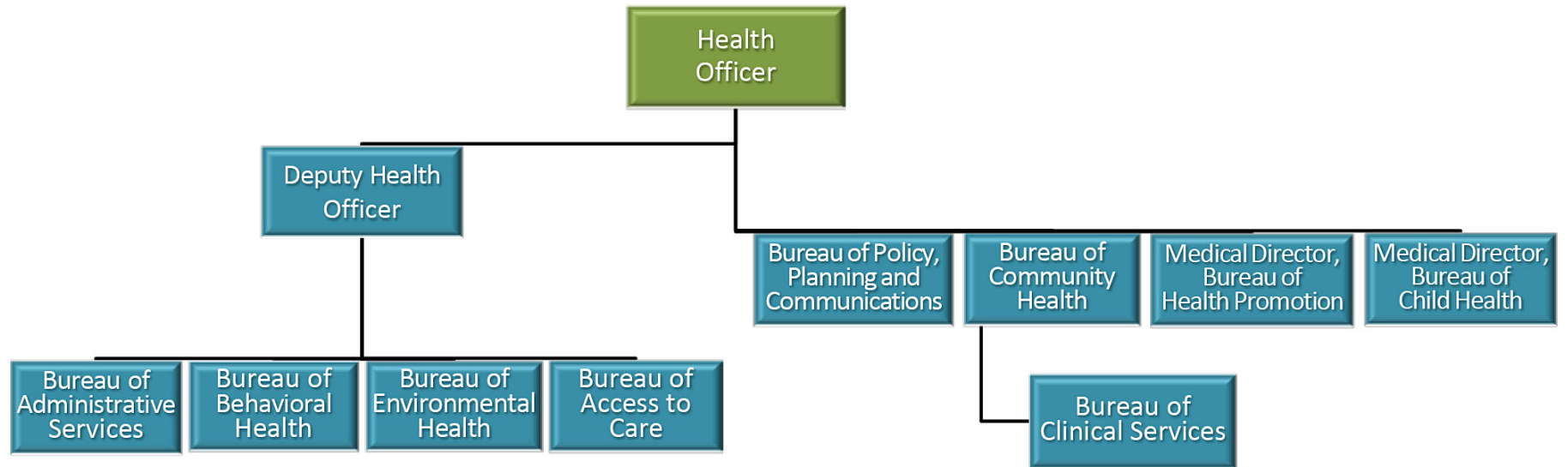
The Health Department is the sole government agency responsible for improving the health of Howard County residents. By State and County authority, the Department is charged with enforcement of certain federal, State, and County laws and regulations. In addition to regulatory and enforcement work, the Health Department directly provides public health services. The Department employs over 193 staff that work toward its mission and vision, continually striving to improve the services offered to the citizens of the County. The Department reaches a broad sector of the County with services from direct personal health to environmental services.

Outlook : (What is new or different about this years budget?)

The FY2019 budget includes the integration of the Mental Health Authority as well as several additional initiatives through use of the fund balance.

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Health Department Department Organizational Chart



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Health Department Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
SBFS Total			

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Health Department Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
6200000000 - Health & Mental Hygiene						
51 - Contractual Services Total	0	1,021,124	1,021,124	1,141,866	120,742	11.82%
58 - Expense Other Total	0	8,509,780	8,333,814	10,319,632	1,809,852	21.27%
69 - Operating Transfers Total	9,259,287	0	0	0	0	N/A
6200000000 - Health & Mental Hygiene Total	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594	20.26%
01 - General Fund Total	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594	20.26%

6200 - Department of Health Total	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594	20.26%
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Health Department Division Detail

Division Expenditure Detail : 6200000000 - Health & Mental Hygene

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
510200 - Telecommunications Wired	0	165,338	165,338	170,384	5,046	3.05%
510500 - Copier Charges	0	21,654	21,654	26,708	5,054	23.34%
511310 - Radio Maintenance	0	15,291	15,291	13,384	-1,907	-12.47%
514700 - Data Processing Services	0	818,841	818,841	931,390	112,549	13.74%
51 - Contractual Services Total	0	1,021,124	1,021,124	1,141,866	120,742	11.82%
581000 - County Share of Current Operating Expense	0	8,470,622	8,294,656	10,257,510	1,786,888	21.10%
<i>Includes MHA & use of fund balance.</i>						
581059 - Direct Cost Conversion-GIS	0	21,185	21,185	17,985	-3,200	-15.11%
581097 - Indirect Cost Conversion	0	17,973	17,973	44,137	26,164	145.57%
58 - Expense Other Total	0	8,509,780	8,333,814	10,319,632	1,809,852	21.27%
695000 - Operating Transfers Out-Budg-Other	9,259,287	0	0	0	0	N/A
69 - Operating Transfers Total	9,259,287	0	0	0	0	N/A
999999999999999999900 - Administration Total	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594	20.26%
1000000000 - General Fund Total	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594	20.26%
6200000000 - Health & Mental Hygene Total	9,259,287	9,530,904	9,354,938	11,461,498	1,930,594	20.26%